

## **Program A: Administration**

Program Authorization: R.S. 25; R.S. 36:201; R.S. 38:2351; R.S. 56:1801

### **PROGRAM DESCRIPTION**

The mission of the Administration Program is to administer, control and operate the functions, programs and affairs of the department through the Undersecretary and the Assistant Secretaries; provide leadership to the seven offices within the department, and advise the Lieutenant Governor of the affairs of the department, the legislative mandates that affect it, and any problems concerning its administration. The goal of the program is to maximize the performance of all seven agencies in the department through effective leadership, coordination, and communication of department functions and activities. The only activity in this program is administration.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To ensure that 100% of the key objectives of the Department of Culture, Recreation and Tourism are achieved during the fiscal year.

Strategic Link: To enhance the operations of the seven offices within the Department by providing the highest quality of leadership and support services to ensure that the offices achieve their stated goals and objectives.

Explanatory Note: An objective is considered to be achieved if the key indicators are within 5% of the standard level or better.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of department objectives achieved	Not applicable <sup>1</sup>	68%	100%	100%	100%	100%

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

2. (KEY) To establish a foundation for the success of the Atchafalaya Trace Commission, 75% of the elements of the feasibility study will be completed and a plan for a small grants effort to fund heritage tourism development will be fully completed.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of feasibility study completed	Not applicable <sup>1</sup>	Not available	25%	25%	75%	75%
K	Percentage of plan for small grants effort completed	Not applicable <sup>1</sup>	Not available	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%

<sup>1</sup> The indicator was not adopted as a standard in the year indicated by the column heading.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,993,636	\$2,165,088	\$2,382,688	\$1,101,423	\$1,279,806	(\$1,102,882)
STATE GENERAL FUND BY:						
Interagency Transfers	1,000	1,000	1,000	1,000	1,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	503,458	800,000	930,000	800,000	800,000	(130,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><b>\$2,498,094</b></u>	<u><b>\$2,966,088</b></u>	<u><b>\$3,313,688</b></u>	<u><b>\$1,902,423</b></u>	<u><b>\$2,080,806</b></u>	<u><b>(\$1,232,882)</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$164,538	\$189,098	\$189,098	\$192,248	\$192,001	\$2,903
Other Compensation	8,757	0	0	0	0	0
Related Benefits	27,493	30,574	30,574	34,245	31,143	569
Total Operating Expenses	15,061	23,016	23,016	23,480	23,016	0
Professional Services	1,055	0	0	0	0	0
Total Other Charges	2,272,980	2,723,400	3,071,000	1,650,000	1,832,412	(1,238,588)
Total Acq. & Major Repairs	8,210	0	0	2,450	2,234	2,234
TOTAL EXPENDITURES AND REQUEST	<u><b>\$2,498,094</b></u>	<u><b>\$2,966,088</b></u>	<u><b>\$3,313,688</b></u>	<u><b>\$1,902,423</b></u>	<u><b>\$2,080,806</b></u>	<u><b>(\$1,232,882)</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
TOTAL	<u><b>4</b></u>	<u><b>4</b></u>	<u><b>4</b></u>	<u><b>4</b></u>	<u><b>4</b></u>	<u><b>0</b></u>

The Total Recommended amount above includes \$75,000 of supplementary recommendations for assisting in the cost of sending Louisiana's best to the National Rodeo competition payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

The Total Recommended amount above includes \$300,000 of supplementary recommendations for one-third of the operating cost of the Sci-Port Discovery Center in Shreveport payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

## SOURCE OF FUNDING

The Administrative Program is funded with General Fund, Interagency Transfers and Statutory Dedications. The Interagency Transfers are from the Lieutenant Governor's Office for administrative costs for processing federal grant applications. Statutory Dedications are derived from the New Orleans Area Tourism and Economic Development Fund created by Act 1423 of the 1997 Regular Session for tourism and economic development in New Orleans. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.).

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
New Orleans Area Tourism and Economic Development Fund	\$503,458	\$800,000	\$930,000	\$800,000	\$800,000	(\$130,000)

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,165,088	\$2,966,088	4	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$217,600	\$347,600	0	Carry forward of General Fund for the Atchafalaya Trace Commission and CREOLE, Inc. (part of FrancoFete). Statutory Dedications are from the New Orleans Area Tourism and Economic Development Fund for the Orleans Levee District for recreational equipment; Efforts of Grace to create and perform "Dryades Street Remembered"; Music Business Institute, Inc. to establish the Roots Music Gathering; and Carrollton Booster Club for improvements to the Larry Gilvert Recreational Field.
\$2,382,688	\$3,313,688	4	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$5,695	\$5,695	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$1,960	\$1,960	0	Classified State Employees Merit Increases for FY 2000-2001
\$2,450	\$2,450	0	Acquisitions & Major Repairs
(\$217,600)	(\$347,600)	0	Non-Recurring Carry Forwards of General Fund for the Atchafalaya Trace Commission and CREOLE, Inc. (part of FrancoFete). Statutory Dedications are from the New Orleans Are Tourism and Economic Development Fund for the Orleans Levee District for recreational equipment; Efforts of Grace to create and perform "Dryades Street Remembered"; Music Business Institute, Inc. to establish the Roots of Music Gathering; and Carrollton Booster Club for improvements to the Larry Gilvert Recreational Field.
(\$4,399)	(\$4,399)	0	Attrition Adjustment
(\$600,000)	(\$600,000)	0	Other Non-Recurring Adjustments - final payment for the completion of FrancoFete 1999.
(\$150,000)	(\$150,000)	0	Other Non-Recurring Adjustments - final payment for Congres Mondial (part of FrancoFete 1999).
(\$123,400)	(\$123,400)	0	Other Non-Recurring Adjustments - final payment for CREOLE, Inc. (part of FrancoFete 1999).
(\$200,000)	(\$200,000)	0	Other Non-Recurring Adjustments - final payment for the Treasures of Provence in Baton Rouge.
\$182,412	\$182,412	0	Other Adjustments - to provide funding for the Louisiana Purchase Bicentennial Commission
\$1,279,806	\$2,080,806	4	<b>TOTAL RECOMMENDED</b>
(\$375,000)	(\$375,000)	0	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$904,806	\$1,705,806	4	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:

\$0 \$0 0 None

**\$0 \$0 0 TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL**

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$75,000 \$75,000 0 Funding for the winners of Louisiana's State Rodeo to attend the National Rodeo  
\$300,000 \$300,000 0 Funding for 1/3 of the operating cost of the Sci-Port Discovery Center in Shreveport

**\$375,000 \$375,000 0 TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE**

**\$1,279,806 \$2,080,806 4 GRAND TOTAL RECOMMENDED**

The total means of financing for this program is recommended at 62.8% of the existing operating budget. It represents 97.0% of the total request (\$2,144,404) for this program. The 37.2% decrease in funding from existing operating budget is due to the non-recurring of expenditures relative to the completion of FrancoFete 1999, Congres Mondial (part of FrancoFete 1999), CREOLE, Inc. (part of FrancoFete 1999), Treasures of the Provence; attrition; and non-recurring a carry forward BA-7. This program does not have any positions that have been vacant for 1 year or more.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

## OTHER CHARGES

\$800,000 Funding provided from Act 1423 (the New Orleans Area Tourism and Economic Development Fund for the maintenance and operation of the New Orleans Visitor Center.  
\$475,000 Atchafalaya Trace Commission for the development of the commission and the promotion of tourism in the trace area.  
\$300,000 Provides for 1/3 of the operating costs of the Sci-Port Discovery Center in Shreveport.  
\$75,000 Louisiana High School Rodeo for jackets, trophies and sending Louisiana's best to participate in the Nationals.  
\$182,412 Louisiana Purchase Bicentennial Commission to lead the state in the commemoration of the bicentennial of the Louisiana Purchase in 2003.

**\$1,832,412 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$2,234 Computer workstation, bookcases, easel, tape recorder and a shredder

**\$2,234 TOTAL ACQUISITIONS AND MAJOR REPAIRS**